

Portsmouth School District

Howard Hathaway Elementary School

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,019	\$4,152	-3.2%
Substitutes	\$53	\$63	-15.6%
Instructional Paraprofessionals	\$126	\$233	-46.1%
Pupil-Use Technology	\$76	\$118	-36.0%
Instructional Materials	\$243	\$259	-6.2%
Total	\$4,517	\$4,825	-6.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$250	\$161	56.0%
Library & Media	\$187	\$161	16.2%
Extracurricular	\$2	\$6	-59.3%
Student Health/Services	\$112	\$97	15.8%
Curriculum Development	\$89	\$44	101.0%
Staff Development	\$96	\$93	3.2%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$47	\$48	-2.4%
Therapists, Psychologists	\$68	\$99	-30.7%
Total	\$853	\$709	20.3%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$456	\$425	7.3%
Food Service	\$304	\$230	32.2%
Safety	\$2	\$3	-33.2%
Building Upkeep	\$620	\$593	4.5%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$3	-100.0%
Total	\$1,382	\$1,254	10.2%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$181	\$173	4.4%
School Office	\$194	\$171	13.2%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
Total	\$374	\$344	8.8%

#2a Total Expenditures

By 4 Major & 25 Detail Functions

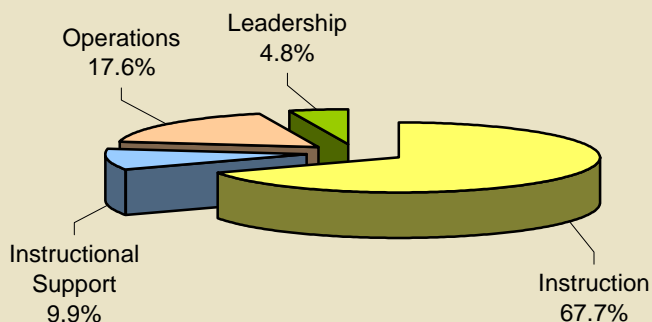
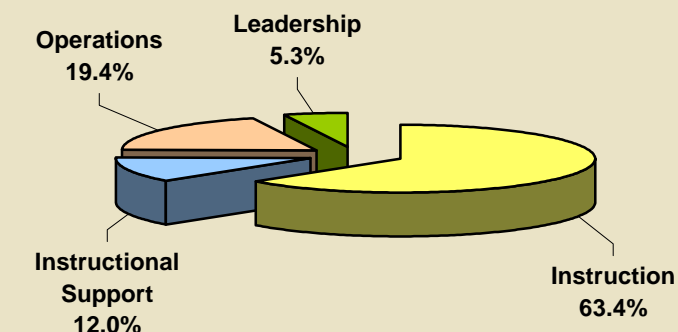
July 1999 - June 2000

Expenditures:	\$2,672,085
School Enrollment (ADM):	375
School Per Pupil:	\$7,126

July 1998 - June 1999

Expenditures:	\$2,731,545
School Enrollment (ADM):	383
School Per Pupil:	\$7,132

July 1999 - June 2000



July 1998 - June 1999